## Scorecards

## **Enterprise Assets Management**

	$\Delta_{\overline{\phi}}$		Name	Actual	Target	Variance	Variance %	Time Period
	<b>A</b>		Avg. Number of KW Hrs per SF reduction in electricity usage	4.33	5.76	-1.43	24.83%	FY 09 Q4
	<b>A</b>		Avg. Number of Therms per SF reduction in natural gas usage	0.00268	0.00289	-0.00021	7.26600%	FY 09 Q4
	-		% Scheduled PM's Completed during reporting period - Preventative	98.0%	100.0%	-2.0%	2.0%	FY 09 Q4
	-		% of Reactive Work Orders Completed by Priority Level	98.0%	100.0%	-2.0%	2.0%	FY 09 Q4
	Δ		Average Square Feet (occupied) per person by site	550	350	200	57%	FY 09 Q4
	_		Number of Injury Accidents on the Job (HR)	12	0	12		FY 09 Q4
	-		Compensation on the job injury (HR)	2	0	2		FY 09 Q4
	-		Number of Incidents on the Job (Security)	22	0	22		FY 09 Q4
	Δ		Percent Utilization- Employee -Parking	100.0%	100.0%	0.0%	0.0%	FY 09 Q4
•	▼		Revenue -Net - Parking	US\$126,784	US\$110,041	US\$16,743	15%	FY 09 Q4
	▼		Revenue -Net - Atrium	US\$0	US\$2,500	-US\$2,500	100%	FY 09 Q4
			# Incoming Phone Calls (Operator) Customer Service	25 650	34,844	816	20/	EV 00 04
	-		 sets-Provide Efficient Management of Leases and P	35,659 roperty Acqu	,		2%	FY 09 Q4
te	rpris				,		Variance %	Time
te 2	rpris	•	sets-Provide Efficient Management of Leases and Policy 1 0 0	roperty Acqu	isitions (15%	o)	Variance	Time Period
te 2	rpris	•	sets-Provide Efficient Management of Leases and Provide I 0 Name	Actual	isitions (15%	Variance	Variance %	Time Period FY 09 Q4
te 2	erpris	•	Name  Percentage of Leasable Space Occupied	Actual	Target	Variance -26.3%	<b>Variance</b> % 26.3%	
te 2	erpris	•	Name  Percentage of Leasable Space Occupied % of Rent Collected	Actual 73.7% 93.4%	Target  100.0%  100.0%	-26.3% -6.6%	<b>Variance</b> % 26.3% 6.6%	Time Period FY 09 Q4 FY 09 Q4 FY 09 Q4
te 2	erprise  → 1  △	or Cit	Name  Percentage of Leasable Space Occupied  % of Rent Collected  Lakewood % Completion on Project/Milestone	73.7% 93.4% 50.0%	Target  100.0%  100.0%  50.0%	-26.3% -6.6% 0.0% -25.0%	Variance % 26.3% 6.6% 0.0% 50.0%	Time Period FY 09 Q4 FY 09 Q4 FY 09 Q4 FY 09 Q4
te 2	erprise  → 1  △	or Cit	Name  Percentage of Leasable Space Occupied % of Rent Collected Lakewood % Completion on Project/Milestone Underground % Completion on Project/Milestone ty's Space Needs by Planning, Designing and Const	73.7% 93.4% 50.0%	Target  100.0%  100.0%  50.0%	-26.3% -6.6% 0.0% -25.0%	Variance % 26.3% 6.6% 0.0% 50.0%	Time Period FY 09 Q4 FY 09 Q4 FY 09 Q4 FY 09 Q4
te 2	A A A A A A A A A A A A A A A A A A A	for Cit	Name  Percentage of Leasable Space Occupied % of Rent Collected Lakewood % Completion on Project/Milestone Underground % Completion on Project/Milestone by's Space Needs by Planning, Designing and Const	Actual 73.7% 93.4% 50.0% 25.0% ructing Opera	Target  100.0%  100.0%  50.0%  50.0%  ationally Efficients	-26.3% -6.6% 0.0% -25.0%	Variance % 26.3% 6.6% 0.0% 50.0% ainable Facilit Variance	Time Period FY 09 Q4 FY 09 Q4 FY 09 Q4 FY 09 Q4 Time
te 2	△ A  A  A  A  A  A  A  A  A  A  A  A  A	for Cit	Name  Percentage of Leasable Space Occupied % of Rent Collected Lakewood % Completion on Project/Milestone Underground % Completion on Project/Milestone by's Space Needs by Planning, Designing and Const  Name	Actual 73.7% 93.4% 50.0% 25.0% ructing Opera	Target  100.0%  100.0%  50.0%  ationally Effic	-26.3% -6.6% 0.0% -25.0% cient and Sust	Variance % 26.3% 6.6% 0.0% 50.0% ainable Facilit Variance %	Time Period FY 09 Q4 FY 09 Q4 FY 09 Q4 FY 09 Q4 Time Period
te 2	A A A A A A A A A A A A A A A A A A A	for Cit	Name  Percentage of Leasable Space Occupied % of Rent Collected Lakewood % Completion on Project/Milestone Underground % Completion on Project/Milestone ty's Space Needs by Planning, Designing and Const 1 0  Name  City Hall East % Move Out per Project Milestone	73.7% 93.4% 50.0% 25.0% ructing Opera	Target  100.0%  100.0%  50.0%  ationally Efficient  35.0%	-26.3% -6.6% 0.0% -25.0% cient and Sust  Variance  0.0%	Variance %  26.3%  6.6%  0.0%  50.0%  ainable Facilit  Variance %  0.0%	Time Period FY 09 Q4 FY 09 Q4 FY 09 Q4 FY 09 Q4 Time Period FY 09 Q4
te 2	A A A A A A A A A A A A A A A A A A A	for Cit	Name  Percentage of Leasable Space Occupied  % of Rent Collected  Lakewood % Completion on Project/Milestone  Underground % Completion on Project/Milestone  ty's Space Needs by Planning, Designing and Const  Name  City Hall East % Move Out per Project Milestone  City Hall East % Budget Remaining	73.7% 93.4% 50.0% 25.0%  Actual  35.0% 95.0%	Target  100.0%  100.0%  50.0%  50.0%  ationally Effic  Target  35.0%  95.0%	-26.3% -6.6% 0.0% -25.0% cient and Sust  Variance  0.0% 0.0%	Variance %  26.3%  6.6%  0.0%  50.0%  ainable Facilit  Variance %  0.0%  0.0%	Time Period FY 09 Q4 FY 09 Q4 FY 09 Q4 Time Period FY 09 Q4 FY 09 Q4

Metric Studio

## Scorecards

## **Enterprise Assets Management**

ア No filter		lter	No grouping							
8	ΔΨ		Name	Actual	Target	Variance	Variance %	Time Period		
ß			Tons of CO2e Greenhouse Gas Emissions (Annual) - OEAM -Sustainability	7,272				FY 08 Q2		

**Enterprise Assets Management**